

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 01 4 1011 00 1110	11	DIR.LABOR MGMNT RELATIONS	53,152	53,152.00	19,553.40	.00	33,598.60	37%
A 01 4 1011 00 1111	14	OVERTIME	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	33	CHAIRMAN	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	40	SAFETY OFFICER - PT	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1110	101	LEGISLATIVE RESEARCH SPEC	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	105	DEP CLRK OF THE LEGISLTRE	0	.00	.00	.00	.00	0%
A 01 4 1040 00 1110	116	CLK OF THE BRD OF SUPRVS	0	.00	.00	.00	.00	0%
A 01 4 1340 00 1120	455	DEPUTY BUDGET OFFICER	5,000	5,000.00	1,839.07	.00	3,160.93	37%
A 01 4 1010 00 1120	565	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1120	617	ACTING COUNTY EXECUTIVE	2,500	2,500.00	919.49	.00	1,580.51	37%
A 01 4 1340 00 1120	676	BUDGET OFFICER PT	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1110	748	SR. ACCOUNT CLERK TYPIST	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1110	778	CONFIDENTIAL SECRETARY	0	.00	.00	.00	.00	0%
A 01 4 3620 00 1120	786	SAFETY OFFICER - PT	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1110	787	ADMINISTRATIVE AIDE	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1110	788	SR ACCOUNT CLERK TYPIST	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1110	816	COMMUNICATIONS SPECIALIST	42,622	42,622.00	15,652.18	.00	26,969.82	37%
A 01 4 1011 00 1110	817	EXEC SECRETARY/CNTY EXEC.	48,574	48,574.00	17,921.85	.00	30,652.15	37%
A 01 4 1011 00 1110	818	COUNTY EXECUTIVE	85,000	85,000.00	31,264.32	.00	53,735.68	37%
A 01 4 1010 00 1120	819	CHAIRPERSON, CNTY LEGISLT	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	820	COUNTY LEGISLATOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	821	COUNTY LEGISLATOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	822	COUNTY LEGISLATOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	823	COUNTY LEGISLATOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	824	COUNTY LEGISLATOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	825	COUNTY LEGISLATOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	826	COUNTY LEGISLATOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	827	COUNTY LEGISLATOR	0	.00	.00	.00	.00	0%
A 01 4 1040 00 1110	828	CLERK OF LEGISLATURE	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1135	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1136	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1137	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1138	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1139	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1140	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1141	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1142	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1143	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1144	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1145	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1146	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1010 00 1120	1147	SUPERVISOR	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1125	974	OTHER COMPENSATION	12,000	12,000.00	.00	.00	12,000.00	0%
A 01 4 1011 00 1130	61	INTERNSHIP	0	.00	.00	.00	.00	0%
A 01 4 1011 00 1130	66	INTERNSHIP 2	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS			248,848	248,848.00	87,150.31	.00	161,697.69	35%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 09 3 1265 00	ATTY FEES	5,000	5,000.00	.00	5,000.00	0%
* TOTAL REVENUES		5,000	5,000.00	.00	5,000.00	0%

  

APPROPRIATIONS	LINE	DESCRIPTION	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 09 4 1420 00	2210	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 09 4 1420 00	4408	OFFICE SUPPLIES	1,000	1,000.00	14.51	.00	985.49	1%
A 09 4 1420 00	4411	TELEPHONE	0	.00	.00	.00	.00	0%
A 09 4 1420 00	4433	COURT RELATED EXPENSES	2,000	2,000.00	202.50	.00	1,797.50	10%
A 09 4 1420 00	4437	CLERICAL SERVICES	0	.00	.00	.00	.00	0%
A 09 4 1420 00	4438	MISC. SUPPORTING SERVICES	1,644	1,644.00	822.00	.00	822.00	50%
A 09 4 1420 00	4452	PRINTING/COPYING	500	500.00	.00	.00	500.00	0%
A 09 4 1420 00	4453	POSTAGE EXPENSES	700	700.00	.00	.00	700.00	0%
A 09 4 1420 00	4470	TRAVEL: RELATED COSTS	1,000	1,000.00	125.00	.00	875.00	13%
A 09 4 1420 00	4471	MILEAGE ALLOCATIONS	1,300	1,300.00	43.20	.00	1,256.80	3%
A 09 4 1420 00	4476	ASSOC/MEMBERSHIP DUES	585	585.00	339.00	.00	246.00	58%
A 09 4 1420 00	4497	FEES & PERMITS	0	.00	.00	.00	.00	0%
A 09 4 1420 00	1120 78	COUNTY ATTORNEY	0	.00	.00	.00	.00	0%
A 09 4 1420 00	1110 618	COUNTY ATTORNEY	110,000	110,000.00	40,025.11	.00	69,974.89	36%
A 09 4 1420 00	1120 866	ASSISTANT COUNTY ATTORNEY	41,546	41,546.00	15,168.17	.00	26,377.83	37%
* TOTAL APPROPRIATIONS			160,275	160,275.00	56,739.49	.00	103,535.51	35%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 11 3 1289 00	OTHER GENERAL GOVT INCOME	500	500.00	165.90	334.10	33%
A 11 3 2215 00	ELECTION SERVICE CHARGES	274,500	274,500.00	39,782.16	234,717.84	14%
A 11 3 3089 00	STATE AID, OTHER	20,000	20,000.00	.00	20,000.00	0%
* TOTAL REVENUES		295,000	295,000.00	39,948.06	255,051.94	14%

  

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 11 4 1450 00 2220	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 11 4 1450 00 2250	TECHNICAL EQUIPMENT	0	.00	.00	.00	.00	0%
A 11 4 1450 00 2259	COMPUTER EQUIPMENT	0	.00	.00	.00	.00	0%
A 11 4 1450 00 4408	OFFICE SUPPLIES	2,600	2,524.00	1,195.93	16.31	1,311.76	48%
A 11 4 1450 00 4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 11 4 1450 00 4411	TELEPHONE	0	.00	.00	.00	.00	0%
A 11 4 1450 00 4421	PROPERTY RNT/LEASE/REPAIR	15,000	4,500.00	470.00	.00	4,030.00	10%
A 11 4 1450 00 4422	EQUIP RENTAL/LEASE/REPAIR	3,000	3,000.00	3.99	.00	2,996.01	0%
A 11 4 1450 00 4425	MAINTENANCE AGREEMENTS	15,000	15,000.00	.00	.00	15,000.00	0%
A 11 4 1450 00 4438	MISC. SUPPORTING SERVICES	49,000	49,000.00	3,617.50	.00	45,382.50	7%
A 11 4 1450 00 4449	SPECIAL SUPPLIES & MATER.	5,000	13,500.00	5,279.85	1,459.98	6,760.17	50%
A 11 4 1450 00 4452	PRINTING/COPYING	56,000	56,000.00	4,644.90	38.00	51,317.10	8%
A 11 4 1450 00 4453	POSTAGE EXPENSES	6,000	6,000.00	459.95	.00	5,540.05	8%
A 11 4 1450 00 4455	TRAINING	0	.00	.00	.00	.00	0%
A 11 4 1450 00 4459	COMPUTER SOFTWARE	30,000	30,000.00	27,569.00	.00	2,431.00	92%
A 11 4 1450 00 4470	TRAVEL: RELATED COSTS	1,200	1,700.00	399.60	.00	1,300.40	24%
A 11 4 1450 00 4471	MILEAGE ALLOCATIONS	1,000	1,000.00	41.69	.00	958.31	4%
A 11 4 1450 00 4476	ASSOC/MEMBERSHIP DUES	120	120.00	100.00	.00	20.00	83%
A 11 4 1450 00 4491	LEGAL NOTICE&ADVERTISING	1,500	1,500.00	685.80	.00	814.20	46%
A 11 4 1450 00 4497	FEES & PERMITS	0	.00	.00	.00	.00	0%
A 11 4 1450 00 4589	MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
A 11 4 1450 00 2210	OFFICE FURNITURE	0	1,500.00	1,409.15	.00	90.85	94%
A 11 4 1450 00 4407	OFFICE EQUIPMENT	0	76.00	75.25	.00	.75	99%
A 11 4 1450 00 1140	49 SICK LEAVE BUY BACK BOE	0	.00	.00	.00	.00	0%
A 11 4 1450 00 1120	493 B.O.E.REGIONAL TECHNICIAN	0	.00	.00	.00	.00	0%
A 11 4 1450 00 1111	511 OVERTIME	0	.00	.00	.00	.00	0%
A 11 4 1450 00 1130	546 TEMPORARY EMPLOYEES	115,000	115,000.00	17,850.25	.00	97,149.75	16%
A 11 4 1450 00 1120	566 ELECTION COMMISSIONER	0	.00	.00	.00	.00	0%
A 11 4 1450 00 1110	680 ELECTION COMMISSIONER	43,979	43,979.00	15,941.86	.00	28,037.14	36%
A 11 4 1450 00 1110	681 ELECTION COMMISSIONER	44,303	44,303.00	16,180.99	.00	28,122.01	37%
A 11 4 1450 00 1120	749 ELECTION DATA CLERK-PT	17,353	17,353.00	6,320.93	.00	11,032.07	36%
A 11 4 1450 00 1120	750 ELECTION DATA CLERK-PT	16,894	16,894.00	6,045.03	.00	10,848.97	36%
A 11 4 1450 00 1120	1021 DEPUTY ELECTION COMMISSIO	0	.00	.00	.00	.00	0%
A 11 4 1450 00 1120	1022 DEPUTY ELECTION COMMISSIO	0	.00	.00	.00	.00	0%
A 11 4 1450 00 1120	1133 ELECTION COMMISSIONER	0	.00	.00	.00	.00	0%
A 11 4 1450 00 1110	869 DEP.ELECTION COMMISSIONER	33,622	33,622.00	12,734.49	.00	20,887.51	38%
A 11 4 1450 00 1110	870 DEP.ELECTION COMMISSIONER	33,622	33,622.00	12,734.49	.00	20,887.51	38%
* TOTAL APPROPRIATIONS		490,193	490,193.00	133,760.65	1,514.29	354,918.06	28%